

Chariho School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,026	46.5%
Substitutes	\$143	1.1%
Instructional Paraprofessionals	\$211	1.6%
Pupil-Use Technology	\$156	1.2%
Instructional Materials	\$169	1.3%
Total	\$6,705	51.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$209	1.6%
Library & Media	\$219	1.7%
Extracurricular	\$76	0.6%
Student Health/Services	\$126	1.0%
Curriculum Development	\$81	0.6%
Staff Development	\$96	0.7%
Sabbaticals	\$35	0.3%
Program Management	\$198	1.5%
Therapists, Psychologists	\$1,254	9.7%
Total	\$2,294	17.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$674	5.2%
Food Service	\$250	1.9%
Safety	\$29	0.2%
Building Upkeep	\$1,157	8.9%
Data Processing	\$22	0.2%
Business Operations	\$122	0.9%
Total	\$2,254	17.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$432	3.3%
School Office	\$213	1.6%
Deputies & Administrators	\$52	0.4%
Superintendent & Board	\$115	0.9%
Legal	\$45	0.3%
Total	\$858	6.6%

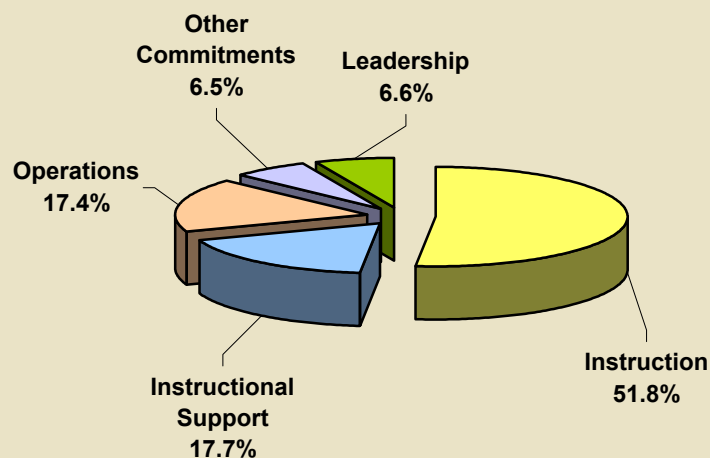
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures:	\$48,445,629
District Enrollment (ADM):	3,742
District Per Pupil:	\$12,946

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$86	0.7%
Capital Projects	\$0	0.0%
Pass-Throughs	\$607	4.7%
Retiree Benefits	\$110	0.9%
Enterprise Services	\$33	0.3%
Claims & Settlements	\$0	0.0%
Total	\$836	6.5%